

FY 2019-2020

	100 Personal Services	200 Materials and Supplies	300 Services and Charges	400 Capital Outlay	500 Debt Service	600 Contingency/ Transfers	Total
01 - GENERAL FUND							
Legislative	367,007	23,200	671,945	0	57,000	0	1,119,152
Administration	532,459	2,000	17,530	0	0	0	551,989
Insurance	814,941	0	397,546	0	0	0	1,212,487
Finance	511,706	980	3,475	0	0	0	516,161
Fire Dept.	5,047,405	124,400	65,400	0	0	0	5,237,205
Police Dept.	7,070,069	100,659	81,706	0	0	0	7,252,434
Street Department	940,329	24,923	217,888	0	0	0	1,183,140
Municipal Court	320,878	1,465	38,460	0	0	0	360,803
Emergency Mgmt	75,767	2,050	17,400	0	0	0	95,217
Technology	402,199	27,700	804,726	0	0	0	1,234,625
Development Srvcs	1,053,846	7,000	36,625	0	0	0	1,097,471
Library	547,853	8,100	13,075	0	0	0	569,028
Property Maint.	540,789	34,000	615,790	0	0	0	1,190,579
Human Resources	388,991	11,600	32,580	0	0	0	433,171
Park Administration	234,523	5,175	212,080	0	0	0	451,778
Park Maintenance	701,327	45,834	72,585	0	0	0	819,746
Recreation Facilities	1,504,702	59,105	77,800	0	0	0	1,641,607
Fleet Maintenance	563,190	266,850	143,832	0	0	0	973,872
Animal Control	268,029	7,050	14,884	0	0	0	289,963
03 - SINKING FUND					Total Proje	ected Revenue +/-	<b>26,230,428</b> 0
Sinking Fund	0	0	2,500	0	848,800	0	851,300
TOTAL	0	0	2,500	0	<b>848,800</b> Total Proje	0 ected Revenue +/-	<b>851,300</b> <b>851,300</b> 0
36 - SALES TAX CIP	2	0		7/4500	0	F (F4.700	/ 410 000
Sales Tax CIP/Debt Srvc	0	0	0	764,500	0	5,654,700	6,419,200
TOTAL	0	0	0	764,500	<b>0</b> Total Proje	<b>5,654,700</b> ected Revenue +/-	<b>6,419,200</b> <b>6,419,200</b> 0
38 - HOTEL/MOTEL TAX FUND	)						
Tourism & Events	0	6,500	272,210	0	0	0	278,710
Economic Develop.	0	1,000	48,825	0	0	0	49,825
Main Street Program	0	1,675	42,635	0		88,398	132,708
TOTAL	0	9,175	363,670	0	0	88,398	461,243
		7,173	303,070	Ü		ected Revenue +/-	<b>461,243</b> 0
62 - OIL & GAS; HWY & STREI Oil & Gas; Hwy & Streets	0	0	0	0	0	0	2,070
TOTAL	0	0	0	0	<b>0</b> Total Proje	0 ected Revenue +/-	2,070 2,070 0



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64 - SPECIAL REVENUE FUND							
Retiree Insurance	0	0	15,000	0	0	0	15,000
Special Events	5,000	0	130,000	0	0	0	135,000
Recreation Special Rev	0	0	7,300	0	0	0	7,300
Parks & Events Special Rev	0	0	33,140	0	0	4,660	37,800
Insurance & Misc Reimb	0	0	30,000	0	0	0	30,000
Library State Aid	7,500	6,500	1,000	0	0	0	15,000
Library Special Revenue	0	0	3,500	10,000	0	0	13,500
Fire Dept Special Revenue	0	0	11,000	0	0	0	11,000
Police Dept Special Rev	0	0	47,500	0	0	60,511	108,011
TOTAL	12,500	6,500	278,440	10,000	0	65,171	372,611
70 - Water/Sewer enterprise	·	-,	2.0,	,		iected Revenue +/-	<b>372,611</b>
W/S Distribution	764,448	34,600	265,222	0	0	1,478,384	2,542,654
Utility Billing	642.951	12,683	201,979	0	0	1,468,646	2,326,259
Treatment & Supply	0	0	3,302,926	0	194,069	1,150,500	4,647,495
TOTAL	1,407,399	47,283	3,770,127	0	194,069	4,097,530	9,516,408
IOIAL	1,407,399	47,283	3,770,127	U		4,097,330 jected Revenue +/-	<b>9,516,408</b> <b>9,516,408</b> 0
71 - SANITATION ENTERPRISE							
Sanitation Services	880,292	480,000	148,487	0	0	724,010	2,232,789
TOTAL	880,292	480,000	148,487	0	0	724,010	2,232,789
73 - STORMWATER ENTERPRISE					iotai rioj	jected Revenue +/-	<b>2,232,789</b> 0
Stormwater	132,534	16,900	82,951	11,000	0	0	243,385
TOTAL	132,534	16,900	82,951	11,000	0	0	243,385
74 - GRANT FUND	132,334	10,700	02,731	11,000		iected Revenue +/-	<b>243,385</b> 0
Grant Fund	0	2,454	73,860	548,960	0	350,000	975,274
TOTAL	0	2,454	73,860	548,960	0		975,274
			73,600	346,700		iected Revenue +/-	<b>975,274</b> <b>975,274</b>
78 - YUKON PUBLIC EMPLOYEE Yukon Public Emp Ltd Tax	S LID IAX FUI	ND (PESI)	0	0	0	4,300,982	4,300,982
TOTAL	0	0	0	0	0	4,300,982	4,300,982
IOIAL	Ū	v	· ·	v		iected Revenue	<b>4,300,982</b> <b>4,300,982</b>
79 - YUKON RESERVE SUPPORT							
Yukon Res Support Fund	0	0	0	0	0	1,444,929	1,444,929
TOTAL	0	0	0	0	<b>0</b> Total Proj	<b>1,444,929</b> jected Revenue +/-	1,444,929 1,444,929 0



## **BUDGET SUMMARY**

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	100 Personal Services	200 Materials and Supplies	300 Services and Charges	400 Capital Outlay	500 Debt Service	600 Contingency/ Transfers	Total
82 - YUKON ECONOMIC DEV	ELOPMENT AUT	HORITY FUND	(TIF)				
Yukon Econ Dev Auth (TIF)	0	0	0	0	0	0	210,550
TOTAL	0	0	0	0	0	0	210,550
					Total Proje	210,550	
						+/-	0
TOTAL BUDGET	24,318,735	1,314,403	8,255,362	<b>1,334,460</b> Total Pro	<b>1,099,869</b> ojected Reve	<b>16,725,720</b> nue- All Funds	53,261,169 53,261,169